

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION 2
SECTION A

Date 5-14-07

Bill No. HB 2

Comparison of Proposed Executive Budget to House Action
2009 Biennium
Legislative Branch

DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	135.14	\$19,997,691	\$4,432,117	\$0	\$0	\$24,429,808	
	House Appropriations Committee Changes							
	none							
	House Floor Changes							
	none							
	Subtotal of Changes	0.00	0	0	0	0	0	
	Budget After House Action	135.14	\$19,997,691	\$4,432,117	\$0	\$0	\$24,429,808	

Comparison of Proposed Executive Budget to House Action
2009 Biennium
Consumer Council

DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	5.54	\$0	\$2,987,438	\$0	\$0	\$2,987,438	
	House Appropriations Committee Changes							
	None							
	House Floor Changes							
	None							
	Subtotal of Changes	0.00	0	0	0	0	0	
	Budget After House Action	5.54	\$0	\$2,987,438	\$0	\$0	\$2,987,438	

Comparison of Proposed Executive Budget to House Action
2009 Biennium
Judiciary

DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	398.08	\$66,608,901	\$3,547,313	\$251,259	\$0	\$70,407,473	
	House Appropriations Committee Changes							
	NP 704 Drug Treatment Courts		1,000,000				\$1,000,000	Increased
	DP 706 Self-help Law Program		(505,000)				(\$505,000)	Eliminated
	NP 4005 District Court Safety and Security		(150,000)				(\$150,000)	Reduced
	House Floor Changes							
	none							
	Subtotal of Changes	0.00	345,000	0	0	0	345,000	
	Budget After House Action	398.08	\$66,953,901	\$3,547,313	\$251,259	\$0	\$70,752,473	

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION SECTION A

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Governor's Office								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		<u>62.07</u>	<u>\$12,265,009</u>	<u>\$55,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,320,609</u>	
<u>House Appropriations Committee Changes</u>								
PL 1	Marketing Montana and Business Recruitment	-2.00	(312,306)	0	0	0	(\$312,306)	
<u>House Floor Changes</u>								
none								
Subtotal of Changes		<u>(2.00)</u>	<u>(312,306)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(312,306)</u>	
Budget After House Action		<u>60.07</u>	<u>\$11,952,703</u>	<u>\$55,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,008,303</u>	

Comparison of Proposed Executive Budget to House Action 2009 Biennium Secretary of State								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	0.00	\$0	\$0	\$1,040,000	\$0	\$1,040,000	
	<u>House Appropriations Committee Changes</u>							
	None							
	<u>House Floor Changes</u>							
	None							
	Subtotal of Changes	0.00	0	0	0	0	0	
	Budget After House Action	0.00	\$0	\$0	\$1,040,000	\$0	\$1,040,000	

Comparison of Proposed Executive Budget to House Action 2009 Biennium Commissioner of Political Practices								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	<u>6.00</u>	<u>\$1,165,583</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,165,583</u>	
	<u>House Appropriations Committee Changes</u>							
	none							
	<u>House Floor Changes</u>							
	none							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Budget After House Action	<u>6.00</u>	<u>\$1,165,583</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,165,583</u>	

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION SECTION A

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
State Auditor's Office								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	78.50	\$5,000	\$33,838,887	\$0	\$0	\$33,843,887	
	<u>House Appropriations Committee Changes</u>							
	none							
	<u>House Floor Changes</u>							
	none							
	Subtotal of Changes	0.00	0	0	0	0	0	
	Budget After House Action	78.50	\$5,000	\$33,838,887	\$0	\$0	\$33,843,887	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Department of Transportation								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	2,135.96	\$3,005,000	\$447,910,152	\$614,513,165	\$0	\$1,065,428,317	
	<u>House Appropriations Committee Changes</u>							
	None							
	<u>House Floor Changes</u>							
	None							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Budget After House Action	2,135.96	\$3,005,000	\$447,910,152	\$614,513,165	\$0	\$1,065,428,317	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Department of Revenue								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		701.53	\$97,789,422	\$1,738,289	\$808,834	\$4,369,230	\$104,705,775	
<u>House Appropriations Committee Changes</u>								
	PL 201 On-going System Costs	0.00	(1,500,000)	0	0	0	(1,500,000)	Reduced
	PL 701 Compliance - Legal	0.00	(459,652)	0	0	0	(459,652)	Reduced
	PL 1011 Fulfill Statutory Responsibilities	-4.00	(1,255,981)	0	0	0	(1,255,981)	Reduced
x	PL 7012 Tax Gap Analysis	-3.00	(393,355)	0	0	0	(393,355)	Eliminated
	PL 7019 Compliance Audit and Collections	-21.00	(2,201,446)	0	0	0	(2,201,446)	Reduced
x	PL 802 Reappraisal Assessment - GIS Staff	-2.25	(314,530)	0	0	0	(314,530)	Reduced
	PL 8012 Maintain Parcel Count Caseload	-16.00	(1,178,026)	0	0	0	(1,178,026)	Reduced
x	NP 101 Compliance - Legislation	-2.00	(316,292)	0	0	0	(316,292)	Eliminated
	NP 202 Free Electronic Filing	-4.00	(5,691,115)	0	0	0	(5,691,115)	Eliminated
x	NP 501 Compliance - Legislation	0.00	(2,850)	0	0	0	(2,850)	Eliminated
x	NP 7023 Compliance - Legislation	-4.50	(584,829)	0	0	0	(584,829)	Eliminated
x	NP 801 Compliance - Legislation	-2.00	(291,635)	0	0	0	(291,635)	Eliminated
<u>House Floor Changes</u>								
None								
Subtotal of Changes		(58.75)	(14,189,711)	0	0	0	(14,189,711)	
Budget After House Action		642.78	\$83,599,711	\$1,738,289	\$808,834	\$4,369,230	\$90,516,064	

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION SECTION A

Comparison of Proposed Executive Budget to House Action 2009 Biennium Department of Administration								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		161.62	\$15,659,101	\$13,508,730	\$974,626	\$15,156,941	\$45,299,398	
<u>House Appropriations Committee Changes</u>								
PL 2304	Maintenance Agreement - eBenefits/Policy Module	0.00	(110,000)	0	0	0	(110,000)	Eliminated
NP 737	Earthquake Protection Enterprise Data Center	0.00	(200,000)	0	0	0	(200,000)	Eliminated
<u>House Floor Changes</u>								
None								
Subtotal of Changes		0.00	(310,000)	0	0	0	(310,000)	
Budget After House Action		161.62	\$15,349,101	\$13,508,730	\$974,626	\$15,156,941	\$44,989,398	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Montana Consensus Council								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	2.50	\$157,139	\$233,093	\$0	\$0	\$390,232	
	<u>House Appropriations Committee Changes</u>							
	None							
	<u>House Floor Changes</u>							
	None							
	Subtotal of Changes	0.00	0	0	0	0	0	
	Budget After House Action	2.50	\$157,139	\$233,093	\$0	\$0	\$390,232	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Office of the Public Defender								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		192.50	\$35,727,949	\$150,000	\$0	\$0	\$35,877,949	
<u>House Appropriations Committee Changes</u>								
PL 102	Restore Funding Caseload Increase		3,000,000				\$3,000,000	Added
<u>House Floor Changes</u>								
none								
Subtotal of Changes		0.00	3,000,000	0	0	0	3,000,000	
Budget After House Action		192.50	\$38,727,949	\$150,000	\$0	\$0	\$38,877,949	

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION SECTION B

Comparison of Proposed Executive Budget to House Action 2009 Biennium Department of Public Health and Human Services							
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Action
Governor's Proposed Budget		<u>2,890.32</u>	<u>\$772,102,159</u>	<u>\$246,135,194</u>	<u>\$2,068,858,759</u>	<u>\$0</u>	<u>\$3,087,096,112</u>
<u>House Appropriations Committee Changes</u>							
Human and Community Services							
NP 20022	Individual Development Account (Restricted/I	0.00	(\$400,000)	\$0	\$0	\$0	(\$400,000) Eliminated
Child and Family Services Division							
NP 30601	Direct Care Worker Wage Increase (Restricted)		220,215	0	0	0	220,215 Restored to HB 820 level
Public Health and Safety Division							
NP 70023	Family Planning Services (Restricted/OTO)		(1,073,046)	0	0	0	(1,073,046) Eliminated
NP 70111	Grants for Tremolite - Asbestos- Related Diseases		1,500,000	0	0	0	1,500,000 New proposal
NP70112	Administration for Asbestos-Related Diseases		74,928	0	0	0	74,928 New proposal
Disability Services Division							
NP 10601	Direct Care Worker Wage Increase (Restricted)		348,908	0	0	0	348,908 Restored to HB 820 level
Health Resources Division							
NP 11601	Direct Care Worker Wage Increase (Restricted)		12,871	0	0	0	12,871 Restored to HB 820 level
NP 11611	Expanded IHS Medicaid Federal Services		(399,486)	0	0	0	(399,486) Reduction in anticipation of higher federal Medicaid reimbursement
Senior and Long-Term Care							
NP 22119	Waiver Expansion		(410,728)	410,728	0	0	0 Shift to I-149; use freed up general fund to restore provider rate increases
NP 22511	Provider Rate Increase (Restricted)		1,332,197	0	0	0	1,332,197 Restored to HB 820 level
NP 22601	Direct Care Worker Wage Increase (Restricted)		(824,894)	0	0	0	(824,894) Error
NP 22605	IGT Offset (Restricted/Biennial)		410,728	0	0	0	410,728 Restored to HB 820 level in FY09
NP 22606	Aging Services		1,500,000	0	0	0	1,500,000 Expanded
NP 11611	Expanded IHS Medicaid Federal Services		(393,929)	0	0	0	(393,929) Reduction in anticipation of higher federal Medicaid reimbursement
NP 22902	Healthcare for Healthcare Workers (Restricted)		814,900	0	1,772,906	0	2,587,806 Funding for personal care attendants who work 30 hours per week; effective January 1, 2009
Addictive and Mental Disorders Division							
NP 33611	Expanded IHS Medicaid Federal Services		(21,485)	0	0	0	(21,485) Reduction in anticipation of higher federal Medicaid reimbursement
NP 33801	Direct Care Worker Wage Increase (Restricted)		157,487	0	0	0	157,487 Restored to HB 820 level
<u>House Floor Changes</u>							
Disability Services Division							
NP 10601	Direct Care Worker Wage Increase (Restricted)		100,000	0	0	0	100,000 Technical amendment
Health Resources Division							
NP 11611	Expanded IHS Medicaid Federal Services		399,486	0	0	0	399,486 Reverse House Appropriations action
Senior and Long-Term Care							
NP 22601	Direct Care Worker Wage Increase (Restricted)		824,894	0	0	0	824,894 Technical amendment
NP 11611	Expanded IHS Medicaid Federal Services		393,929	0	0	0	393,929 Reverse House Appropriations action
Addictive and Mental Disorders Division							
NP 33611	Expanded IHS Medicaid Federal Services		<u>21,485</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,485</u> Reverse House Appropriations action
Subtotal of Changes		<u>0.00</u>	<u>\$4,566,975</u>	<u>\$410,728</u>	<u>\$1,772,906</u>	<u>\$0</u>	<u>\$6,750,609</u>
Budget After House Action		<u>2,890.32</u>	<u>\$776,669,134</u>	<u>\$246,545,922</u>	<u>\$2,070,631,665</u>	<u>\$0</u>	<u>\$3,093,846,721</u>

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION SECTION C

Comparison of Proposed Executive Budget to Last Legislative Action (House Floor)								
2009 Biennium								
Department of Fish, Wildlife, and Parks								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		679.10	\$1,380,000	\$101,819,599	\$29,646,354	\$0	\$132,845,953	
<u>House Appropriations Committee Changes</u>								
NP306	State Wildlife Grants - Fisheries	0.00	(500,000)	0	0	0	(\$500,000)	Eliminated
NP507	State Wildlife Grants - Wildlife	0.00	(500,000)	0	0	0	(\$500,000)	Eliminated
<u>House Floor Changes</u>								
	None	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Subtotal of Changes		<u>0.00</u>	<u>(1,000,000)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,000,000)</u>	
Budget After House Action		679.10	\$380,000	\$101,819,599	\$29,646,354	\$0	\$131,845,953	

Comparison of Proposed Executive Budget to Last Legislative Action (House Floor)								
2009 Biennium								
Department of Environmental Quality								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		376.29	\$14,277,697	\$46,787,739	\$51,036,833	\$0	\$112,102,269	
<u>House Appropriations Committee Changes</u>								
NP 5050	SB 407 - CBM Emergency Discharge Permits	0.00	0	(150,000)	0	0	(\$150,000)	Vetoed
<u>House Floor Changes</u>								
	None	0.00	0	0	0	0	0	
Subtotal of Changes		0.00	0	(150,000)	0	0	(150,000)	
Budget After House Action		376.29	\$14,277,697	\$46,637,739	\$51,036,833	\$0	\$111,952,269	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Department of Livestock								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		137.99	\$2,154,367	\$15,042,112	\$3,128,054	\$0	\$20,324,533	
<u>House Appropriations Committee Changes</u>								
DP3001	Add Gen Fund to Diagnostic Lab Program		282,572	(282,572)			\$0	Increased
<u>House Floor Changes</u>								
No change								
Subtotal of Changes		0.00	282,572	(282,572)	0	0	0	
Budget After House Action		137.99	\$2,436,939	\$14,759,540	\$3,128,054	\$0	\$20,324,533	

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION SECTION C

Comparison of Proposed Executive Budget to Last Legislative Action (House Floor)								
2009 Biennium								
Department of Natural Resources and Conservation								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		545.37	\$49,649,686	\$56,747,888	\$3,684,624	\$0	\$110,082,198	
<u>House Appropriations Committee Changes</u>								
NP2360	Economic Analysis of Irrigated Agriculture	0.00	200,000	0	0	0	\$200,000	Added
NP3504	On-going GF for Fire Suppression	0.00	4,000,000	0	0	0	\$4,000,000	Increased
<u>House Floor Changes</u>								
	None	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Subtotal of Changes		0.00	4,200,000	0	0	0	4,200,000	
Budget After House Action		545.37	\$53,849,686	\$56,747,888	\$3,684,624	\$0	\$114,282,198	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Department of Agriculture								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		117.54	\$1,732,256	\$21,097,167	\$4,850,241	\$962,962	\$28,642,626	
<u>House Appropriations Committee Changes</u>								
No change								
<u>House Floor Changes</u>								
No change								
Subtotal of Changes		0.00	0	0	0	0	0	
Budget After House Action		117.54	\$1,732,256	\$21,097,167	\$4,850,241	\$962,962	\$28,642,626	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Department of Commerce								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		56.66	\$20,965,145	\$13,733,721	\$51,728,204	\$0	\$86,427,070	
<u>House Appropriations Committee Changes</u>								
DP7411	Manufactured Home Revolving Loan SSR Transfer		(2,645,114)				(\$2,645,114)	Reduced
DP7412	Manufactured Home Revolving Loan SSR Payments			(2,645,114)			(\$2,645,114)	Reduced
<u>House Floor Changes</u>								
DP5106	Remove Legal Costs/MT Capital Investment Board		(150,000)				(\$150,000)	Reduced
Subtotal of Changes		0.00	(2,795,114)	(2,645,114)	0	0	(5,440,228)	
Budget After House Action		56.66	\$18,170,031	\$11,088,607	\$51,728,204	\$0	\$80,986,842	

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION SECTION D

Comparison of Proposed Executive Budget to House Action 2009 Biennium Board of Crime Control								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	<u>19.50</u>	<u>\$4,468,651</u>	<u>\$199,611</u>	<u>\$13,537,727</u>	<u>\$0</u>	<u>\$18,205,989</u>	
	<u>House Appropriations Committee Changes</u>							
	none							
	<u>House Floor Changes</u>							
	none							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Budget After House Action	<u>19.50</u>	<u>\$4,468,651</u>	<u>\$199,611</u>	<u>\$13,537,727</u>	<u>\$0</u>	<u>\$18,205,989</u>	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Department of Justice								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		<u>726.05</u>	<u>\$51,431,871</u>	<u>\$79,944,182</u>	<u>\$3,345,426</u>	<u>\$3,404,565</u>	<u>\$138,126,044</u>	
<u>House Appropriations Committee Changes</u>								
NP 9910	Child Forensic Interview Specialist		188,006				\$188,006	Added
NP 9909	Child Sexual Abuse Support Program		500,000				\$500,000	Added
NP 9908	Methamphetamine Watch Program		1,000,000				\$1,000,000	Increased
NP 9900	Foresnic Scientist - Progression to Market		300,000				\$300,000	Added
NP 9901	Forensic Scientiest - Exempt from 4 % Vac. Sygs		187,710				\$187,710	Added
<u>House Floor Changes</u>								
none								
Subtotal of Changes		<u>0.00</u>	<u>2,175,716</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,175,716</u>	
Budget After House Action		<u>726.05</u>	<u>\$53,607,587</u>	<u>\$79,944,182</u>	<u>\$3,345,426</u>	<u>\$3,404,565</u>	<u>\$140,301,760</u>	

Comparison of Proposed Executive Budget to House Action 2009 Biennium Public Service Regulation								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	<u>39.00</u>	<u>\$0</u>	<u>\$6,351,568</u>	<u>\$40,002</u>	<u>\$0</u>	<u>\$6,391,570</u>	
	<u>House Appropriations Committee Changes</u>							
	none							
	<u>House Floor Changes</u>							
	none							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Budget After House Action	<u>39.00</u>	<u>\$0</u>	<u>\$6,351,568</u>	<u>\$40,002</u>	<u>\$0</u>	<u>\$6,391,570</u>	

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION SECTION D

Comparison of Proposed Executive Budget to House Action 2009 Biennium Department of Corrections								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		<u>1,256.89</u>	<u>\$336,756,709</u>	<u>\$7,408,891</u>	<u>\$446,752</u>	<u>\$1,084,158</u>	<u>\$345,696,510</u>	
<u>House Appropriations Committee Changes</u>								
	Secure Care Providers Rates at 5% instead of 3%		1,145,114				\$1,145,114	Increased
none	And add restriction/language		0				\$0	Restricted
NP 720	Reduction in Community Corrections		(487,710)				(\$487,710)	Decrease
none	Remove biennial designation from secure care		0				\$0	Removed Bien
NP 754	SB 547 Sex Offender Treatment, etc.		1,852,155				\$1,852,155	Added
<u>House Floor Changes</u>								
none								
Subtotal of Changes		<u>0.00</u>	<u>2,509,559</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,509,559</u>	
Budget After House Action		<u>1,256.89</u>	<u>\$339,266,268</u>	<u>\$7,408,891</u>	<u>\$446,752</u>	<u>\$1,084,158</u>	<u>\$348,206,069</u>	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Department of Labor and Industry								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		730.08	\$4,350,259	\$69,045,217	\$67,573,689	\$169,663	\$141,138,828	
<u>House Appropriations Committee Changes</u>								
No change								
<u>House Floor Changes</u>								
No change								
Subtotal of Changes		<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Budget After House Action		<u>730.08</u>	<u>\$4,350,259</u>	<u>\$69,045,217</u>	<u>\$67,573,689</u>	<u>\$169,663</u>	<u>\$141,138,828</u>	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Department of Military Affairs								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	182.15	\$10,677,549	\$2,847,021	\$42,852,022	\$0	\$56,376,592	
	<u>House Appropriations Committee Changes</u>							
	No change							
	<u>House Floor Changes</u>							
	No change							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Budget After House Action	182.15	\$10,677,549	\$2,847,021	\$42,852,022	\$0	\$56,376,592	

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION SECTION E

Comparison of Executive Budget to House Action 2009 Biennium Office of Public Instruction								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Last Legislative Budget - Senate Floor	150.36	\$1,328,313,844	\$1,960,264	\$309,844,584	\$0	\$1,640,118,692	
	House Appropriations Action							
NP201	Reduction in Class 8 Property Tax GTB Reimbursement	0.00	1,860,000	0	0	0	\$1,860,000	Added - Property Tax Relief
	After House Floor Action	<u>150.36</u>	<u>1,330,173,844</u>	<u>1,960,264</u>	<u>309,844,584</u>	<u>0</u>	<u>1,641,978,692</u>	

Comparison of Proposed Executive Budget to House Action 2009 Biennium Board of Public Education								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	<u>4.00</u>	<u>\$417,175</u>	<u>\$344,767</u>	<u>\$0</u>	<u>\$0</u>	<u>\$761,942</u>	
	<u>House Appropriations Committee Changes</u>							
	none							
	<u>House Floor Changes</u>							
	none							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Budget After House Action	<u>4.00</u>	<u>\$417,175</u>	<u>\$344,767</u>	<u>\$0</u>	<u>\$0</u>	<u>\$761,942</u>	

Comparison of Proposed Executive Budget to House Action 2009 Biennium School for the Deaf and Blind								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	<u>88.61</u>	<u>\$10,925,844</u>	<u>\$712,848</u>	<u>\$201,407</u>	<u>\$0</u>	<u>\$11,840,099</u>	
	<u>House Appropriations Committee Changes</u>							
	none							
	<u>House Floor Changes</u>							
	none							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Budget After House Action	<u>88.61</u>	<u>\$10,925,844</u>	<u>\$712,848</u>	<u>\$201,407</u>	<u>\$0</u>	<u>\$11,840,099</u>	

Comparison of Proposed Executive Budget to House Action 2009 Biennium Montana Arts Council								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	<u>7.00</u>	<u>\$981,505</u>	<u>\$402,434</u>	<u>\$1,201,407</u>	<u>\$0</u>	<u>\$2,585,346</u>	
	<u>House Appropriations Committee Changes</u>							
	none							
	<u>House Floor Changes</u>							
	none							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Budget After House Action	<u>7.00</u>	<u>\$981,505</u>	<u>\$402,434</u>	<u>\$1,201,407</u>	<u>\$0</u>	<u>\$2,585,346</u>	

COMPARISON OF PROPOSED EXECUTIVE BUDGET TO HOUSE ACTION SECTION E

Comparison of Proposed Executive Budget to House Action 2009 Biennium Montana Library Commission								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	<u>30.50</u>	<u>\$4,723,634</u>	<u>\$2,110,024</u>	<u>\$2,380,223</u>	<u>\$0</u>	<u>\$9,213,881</u>	
	<u>House Appropriations Committee Changes</u>							
	none							
	<u>House Floor Changes</u>							
	none							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Budget After House Action	<u>30.50</u>	<u>\$4,723,634</u>	<u>\$2,110,024</u>	<u>\$2,380,223</u>	<u>\$0</u>	<u>\$9,213,881</u>	

Comparison of Proposed Executive Budget to House Action								
2009 Biennium								
Montana Historical Society								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
	Governor's Proposed Budget	<u>61.14</u>	<u>\$5,061,176</u>	<u>\$176,253</u>	<u>\$1,212,924</u>	<u>\$1,822,937</u>	<u>\$8,273,290</u>	
	<u>House Appropriations Committee Changes</u>							
	none							
	<u>House Floor Changes</u>							
	none							
	Subtotal of Changes	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Budget After House Action	<u>61.14</u>	<u>\$5,061,176</u>	<u>\$176,253</u>	<u>\$1,212,924</u>	<u>\$1,822,937</u>	<u>\$8,273,290</u>	

Comparison of Proposed Executive Budget to House Action 2009 Biennium Montana University System								
DP#	Description	FTE	General Fund	State Special	Federal Special	Other Funds	Biennial Total	Action
Governor's Proposed Budget		103.56	\$337,198,001	\$37,906,759	\$123,916,356	\$202,288	\$499,223,404	
<u>House Appropriations Committee Changes</u>								
DP9333	AES-Add general fund for recharges expenses		500,000				\$500,000	Added
DP1051	Reduce Transferability of Student Data funding		(400,000)				(\$400,000)	Reduced
<u>House Floor Changes</u>								
No change								
Subtotal of Changes		0.00	100,000	0	0	0	\$100,000	
Budget After House Action		103.56	\$337,298,001	\$37,906,759	\$123,916,356	\$202,288	\$499,323,404	